

連結行政コスト計算書

自平成22年4月1日
至平成23年3月31日

【経常行政コスト】

(単位:千円)

	総額	(構成比率)	生活インフラ・国土保全	教育	福祉	環境衛生	産業振興	警察・消防	総務	議会	支払利息	回収不能見込計上額	その他
1	(1)人件費	211,747,268	33.2%	39,828,258	61,827,446	31,891,834	18,001,109	25,108,802	13,726,503	12,106,243	499,814		8,757,259
	(2)退職手当等引当金繰入等	23,657,170	3.7%	4,449,756	6,907,586	3,563,071	2,011,149	2,805,246	1,533,575	1,352,553	55,841		978,393
	(3)賞与引当金繰入額	12,759,774	2.0%	2,400,027	3,725,688	1,921,784	1,084,737	1,513,043	827,152	729,516	30,119		527,708
	小計	248,164,212	38.9%	48,123,082	68,578,477	32,192,155	17,904,714	28,863,155	15,606,825	18,936,773	585,474		10,645,713
2	(1)物件費	48,756,325	7.6%	9,170,741	14,236,212	7,343,323	4,144,884	5,781,482	3,160,626	2,787,549	115,086		2,016,422
	(2)維持補修費	7,255,693	1.1%	1,364,746	2,118,568	1,092,800	616,823	860,374	470,350	414,830	17,127		300,075
	(3)減価償却費	111,164,435	17.4%	20,909,293	32,458,568	16,742,779	9,450,337	13,181,780	7,206,228	6,355,613	262,395		4,597,442
	小計	167,176,453	26.2%	33,478,821	47,709,468	22,395,811	12,456,159	20,079,853	10,857,536	13,174,153	407,309	0	7,406,134
3	(1)社会保障給付	12,021,200	1.9%		6,652,681	3,431,586	1,936,933						
	(2)補助金等	122,083,516	19.1%	22,963,099	35,646,798	18,387,332	10,378,593	14,476,555	7,914,056	6,979,890	288,169		5,049,024
	(3)他会計等への支出額	5,137,959	0.8%	966,416	1,500,217	773,842	436,789	609,255	333,068	293,753	12,128		212,491
	(4)他団体への公共資産整備補助金等	45,623,571	7.1%	8,581,491	13,321,489	6,871,491	3,878,562	5,410,002	2,957,545	2,608,440	107,691		1,886,860
	小計	184,866,246	28.9%	32,511,006	57,121,185	29,464,251	16,630,877	20,495,812	11,204,669	9,882,083	407,988		7,148,375
4	(1)支払利息	22,184,281	3.5%								22,184,281		
	(2)回収不能見込計上額	317,388	0.0%									317,388	
	(3)その他行政コスト	15,909,388	2.5%	2,992,450	4,645,334	2,396,156	1,352,493	1,886,521	1,031,325	909,589	37,553		657,967
	小計	38,411,057	6.0%	2,992,450	4,645,334	2,396,156	1,352,493	1,886,521	1,031,325	909,589	37,553	22,184,281	317,388
経常行政コスト a	638,617,968		113,626,277	183,040,587	94,415,998	53,292,409	71,633,060	39,160,428	34,537,976	1,425,923	22,184,281	317,388	24,983,641
(構成比率)			17.8%	28.7%	14.8%	8.3%	11.2%	6.1%	5.4%	0.2%	3.5%	0.0%	3.9%

【経常収益】

														一般財源振替額
1 使用料・手数料	6,530,874		740,557	1,149,606	592,990	334,709	466,868	255,228	225,101	9,293	132,567		162,831	2,461,124
2 分担金・負担金・寄附金	3,176,812		536,676	833,110	429,735	242,561	338,335	184,961	163,129	6,735	96,071		118,002	227,497
3 保険料	0				0									
4 事業収益	57,398,712		10,796,317	16,759,677	8,644,977	4,879,593	6,806,288	3,720,868	3,281,661	135,485			2,373,846	
5 その他特定行政サービス収入	3,070,861		577,608	896,651	462,511	261,061	364,140	199,068	175,571	7,249			127,002	
経常収益合計 b	70,177,259		12,651,158	19,639,044	10,130,213	5,717,924	7,975,631	4,360,125	3,845,462	158,762	228,638		2,781,681	2,688,621
b/a	11.0%		11.1%	10.7%	10.7%	10.7%	11.1%	11.1%	11.1%	11.1%	1.0%		11.1%	
(差引)純経常行政コスト a-b	568,440,709		100,975,119	163,401,543	84,285,785	47,574,485	63,657,429	34,800,303	30,692,514	1,267,161	21,955,643	317,388	22,201,960	△ 2,688,621